



## **Qala Local Council**

### **Annual Administrative Report**

**2011**

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**1.0 Mayor's Introduction (cont.)**

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During the year starting from January 2011 and ending December 2011, the Council continued its work programmed and planned from the previous year. The aim of the Council was and remains always, the well being of all Qala residents and to continue it's works and projects to improve the image of our locality – Qala.

The main priorities, which the Council embarked and worked hard to achieve during this year, were:

1. Sports and Recreation Park at Grunju area at Imgarr Road, Qala.
2. Community Hall.
3. Restoration of St. Anthony's Battery.
4. Qala International Folk Festival –6<sup>th</sup> Edition.
5. Cultural & Educational activities.
6. Qala Branch Library
7. Direct contact with residents.

**1. Sports and Recreation Park at Grunju Area at Imgarr Road, Qala,**

Works took place on the Sports and Recreation Park at Grunju area at Imgarr Road, Qala. Works have completed on the picnic area. This project will also include parking space, remote control car track, indoor pool, 5-a-side mini pitch and seating area beside a full size football pitch with synthetic turf.

**2. Community Hall**

This year works took place on the Community Hall situated under the Local Councils administrative offices. These works were finalised this year.

**3. Restoration of St. Anthony's Battery.**

After negotiations with MEPA officials and Din l-Art Helwa committee on how to restore the mentioned Battery, restoration works are taking place and finally a historical monument will be restored to its original designs.

**4. Qala International Folk Festival – 6<sup>th</sup> Edition**

In September 2011 the Qala Local Council together with the Menhir Qala Folk Group organised the Qala International Folk Festival. This festival was organised over a 4-day span and was well attended.

**5. Cultural and Educational Activities.**

During this year, the Qala Local Council organised several cultural and educational activities including:

- During Christmas, the Council held the annual social activity for all children, students and youths.

1.0 Mayor's Introduction (cont.)

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- Outings for elderly residents were organised periodically both in Gozo and Malta.
- With the help of the Qala St. Joseph Football Club committee, football tournaments were organised for youths and students. These tournaments were of great success.
- The Qala Local Council together with the pyrotechnic committee organised social activities including singing, dancing and music playing. These activities were well attended.

**6. Qala Branch Library.**

Each year the Council invests in our local library by buying books, co-ordinating the opening hours with the School Council and offering free of charge internet service for all Qala residents.

**7. Direct contact with residents.**

Passing information to our residents was and still remains one of the main priorities of this Local Council.

One has to mention the participation of all Councillors during a series of radio programmes held at Qala Community Radio. This is also a means of how information and news from the Council can reach all our residents and households.

Another means of contact used by the Council is our website. The website keeps direct contact particularly with our emigrants in Australia, America, England and Canada. Our aim is to keep upgrading our website so more and more *Qalin* visit our informative website.

**Future projects:**

For next year the Qala Local Council has already prepared a list of projects that for sure will improve the well being of all *Qalin*. The list below which is based upon priorities and needs, consists of:

1. Resurfacing of roads.
2. Continuing restoration works at St. Anthony's Battery.
3. Continuing rehabilitating Hondoq ir-Rummien Bay and area especially the public convenience.
4. Preparing for a joint venture to open a Day/Night shelter for the elderly.
5. Continuing our preparations for the restoration of the Graffiti situated on the Immaculate Conception Church walls.
6. Folklore museum (works of which have also started this year).

**Conclusion:**

As one can analyse from this report, during the last year the Qala Local Council worked hard to achieve its goals. The vast and imperative programme listed above was implemented for three main reasons.

1. The unity between all five Council members. Our aim was and continues to be first and foremost **our Residents and our Village.**
2. The Councillors' priorities were always OUR LOCALITY.
3. Collaboration and work co-ordination between the Councillors and our hard working Executive Secretary.

**1.0 Mayor's Introduction (cont.)**

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I am sure that all the work planned and programmed for next year will be implemented so that both our village Qala and our residents *il-Qalin* achieve the BEST.

**Paul Buttigieg**  
**Qala Mayor**

**2.0 The Council**

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**2.1 The Council****Meetings held between 1st January 2011 and 31<sup>st</sup> December 2011**

<b><u>Position</u></b>	<b><u>Meeting participation</u></b>	
	<b><u>Present</u></b>	<b><u>Excused</u></b>
<b>Mayor</b>		
Mr Paul Buttigieg	100%	0%
<b>Deputy Mayor</b>		
Dr Raymond Xerri	88%	12%
<b>Councillors</b>		
Mr Victor Grech	100%	0%
Mr Paul Buttigieg	100%	0%
Mr Jesmond Borg	100%	0%
<b>Executive Secretary</b>		
Mrs Marcia Borg	63%	37%

The Executive Secretary did not attend all meetings due to the fact that she was on maternity leave.

**3.0 Financial and Operations Review**

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**Organisation**

The organisation structure of the Qala Local Council consists of the Mayor, Deputy Mayor, Councillors, Executive Secretary and Clerk. The Mayor, Deputy Mayor and Councillors are each responsible for a sub committee. This organisation has been constructed so as to reach each sector in the locality and to facilitate the day to day running of the Local Council.

**Mayor and Council**

Finance, Projects, Twinning,  
Foreign residents and Declarations  
Sub-Committee

Culture, Library, Works and  
European Union Programmes  
Sub-Committee

**Executive Secretary**

Traffic, Sports, Street Naming  
Sub-Committee

Education, Co-ordination between  
Qala Committees, Social Help, Families  
and Philanthropic Committees  
Sub-Committee

Youths, Activities, Environment,  
Cleansing, Historic Heritage and  
Development in the Community  
Sub-Committee

Clerk

#### 4.0 Income and Expenditure Variations

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### 3.2 Operations Review

#### General Activities

During this financial year 2011, the Local Council worked on various projects in order to improve the locality.

This year works have continued on the sports and recreation park project at Ta' Grunju Area at Imgarr Road, Qala which will be adjacent to the leisure Park '*Gnien il-Familja*' which was also constructed by the Local Council. Various works have taken place in the picnic area, like the construction of passages, planting of trees, installation of picnic tables and benches, gazebo's and litter bins. Also photovoltaic panels and CCTV's were installed. This park has been named '*Gnien il-Hajja*' and was inaugurated in June 2011. This project is being constructed in various phases and it will also include a basketball pitch, a tennis court, a volley ball court, a badminton court, a remote controlled car racing track, a spectators stand, parking space, indoor swimming pool, changing rooms and stores.

Works on the Community Hall have also been completed this year. This hall was still in a shell state and apart from the finishing works, large Qala view photos were displayed on walls and other artistic items were displayed around the hall. This hall has also a large conference table together with the necessary equipment for all kinds of talks, courses, seminars that can be organised.

Works on the Folklore Museum at 28<sup>th</sup> April 1688 street have also taken place and will be continued during 2012.

Resurfacing of roads is another important project for the Local Council. The Streets which have been resurfaced during previous years are St Joseph Street, Nadur Road, Hill Street, Windmill Street, part of Daleland Street, part of Simar Valley Street, Grunju Street, Cini Street, part of Patri Guzepp Portelli Street, part of Wardija Street, a new street in Wardija Street, Wied Biljun Street, Federico Barocci Street, Il-Klin Street, part of Bakery Street, Temple Street, Bishop Baldassare Cagliares Street, Virgi Street, Beata Adeodata Pisani Street and Ta' Kassja Street. Also with the help from the Ministry for Gozo, part of Independence Street, which was in a drastic state, was reconstructed and resurfaced.

Another important project is that of the restoration of St Anthony's Fortress. Restoration works have finally commenced on this unique fortress which will be saved from total destruction. These works are taking place with the help of '*Din l-Art Helwa*' and the Malta Environment and Planning Authority.

In September 2011 the Local Council organized it's 6<sup>th</sup> edition of the Qala International Folk Festival. This national festival consists of various folklore activities which include various dance shows by local and foreign folk groups, folk music and singing, exhibitions with local traditional work and the re-enactment of a Maltese Traditional Wedding.

The future projects are that of resurfacing of roads, rehabilitation of Hondoq ir-Rummien Bay and area, construction of a garden at the lower part of *Zewwieqa* Street, embellishment of lanes, a day/night centre for the elderly and the graffiti situated on the Immaculate Conception Chapel.

The Local Council also offers services and organises various activities for the Qala residents. These consist of organisation of various social and cultural activities and distribution of a newspaper regarding the Local Council's works and projects to every household.

***4.0 Income and Expenditure Variations***

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The Local Council has worked hard in order to reach its aims, which were always and still will be to improve the locality of Qala.

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Marcia Borg  
Executive Secretary



**4.0 Income and Expenditure Variations****4.1 Consolidated Income and Expenditure Variations Schedule**

DESCRIPTION	a	b	c	a-b/b-a	a-c/c-a
	2011	2011	2010	2011	2010
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	(€)	(€)	(€)	VAR	VAR
	(€)	(€)	(€)	(€)	(€)
<b>Income</b>					
Government	273,110.00	331,592.00	248,479.00	(58,482.00)	24,631.00
Bye-laws	5,588.00	11,000.00	20,879.00	(5,412.00)	(15,291.00)
Investment	266.00	400.00	265.00	(134.00)	1.00
<b>TOTAL</b>	<b>278,964.00</b>	<b>342,992.00</b>	<b>269,623.00</b>	<b>(64,028.00)</b>	<b>9,341.00</b>
<b>Expenditure</b>					
Personal emoluments	46,198.00	48,384.00	51,133.00	2,186.00	4,935.00
Operations and maintenance	162,968.00	165,100.00	167,557.00	2,132.00	4,589.00
Capital Expenditure	101,119.00	127,000.00	26,217.00	25,881.00	(74,902.00)
<b>TOTAL</b>	<b>310,285.00</b>	<b>340,484.00</b>	<b>244,907.00</b>	<b>30,199.00</b>	<b>(65,378.00)</b>
<b>Balance</b>	<b>(31,321.00)</b>	<b>2,508.00</b>	<b>24,716.00</b>	<b>(94,227.00)</b>	<b>(56,037.00)</b>

**Notes:**

1. Surplus from previous years are not included in the actual income columns above.

*Income and Expenditure Variations (cont.)***4.2 Detailed Income Variations Schedule**

DESCRIPTION	a	b	c	a-b	a-c
	2011	2011	2010	2011	2010
	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
	(€)	(€)	(€)	VAR	VAR
	(€)	(€)	(€)	(€)	(€)
<b>Income</b>					
Government					
Annual	246,986.00	246,986.00	248,164.00		(1,178.00)
Supplementary					
Special needs					
Public/government entities		67,606.00		(67,606.00)	
Other	26,124.00	17,000.00	315.00	9,124.00	25,809.00
	<b>273,110.00</b>	<b>331,592.00</b>	<b>248,479.00</b>	<b>(58,482.00)</b>	<b>24,631.00</b>
Bye-Laws					
Community Services		7,000.00	12,996.00	(7,000.00)	(12,996.00)
Contravention of bye-laws			54.00		(54.00)
Contributions and donations					
General	5,588.00	4,000.00	7,829.00	1,588.00	(2,241.00)
	<b>5,588.00</b>	<b>11,000.00</b>	<b>20,879.00</b>	<b>(5,412.00)</b>	<b>(15,291.00)</b>
Investment					
Bank interest	266.00	400.00	265.00	(134.00)	1.00
Government securities					
	<b>266.00</b>	<b>400.00</b>	<b>265.00</b>	<b>(134.00)</b>	<b>1.00</b>
<b>TOTAL</b>	<b>278,964.00</b>	<b>342,992.00</b>	<b>269,623.00</b>	<b>(64,028.00)</b>	<b>9,341.00</b>

**Notes:**

*Income and Expenditure Variations (cont.)***4.3 Detailed Expenditure Variations Schedule**

DESCRIPTION	a	b	c	b-a	c-a
	2011 ACTUAL (€)	2011 BUDGET (€)	2010 ACTUAL (€)	2011 BUDGET VAR (€)	2010 ACTUAL VAR (€)
<b>Expenditure</b>					
Personal Emoluments					
Mayor's allowance	4,901.00	6,000.00	8,924.00	1,099.00	4,023.00
Employee salaries and wages	29,141.00	30,000.00	29,988.00	859.00	847.00
Bonuses	2,956.93	3,000.00	2,984.00	43.07	27.07
Income supplements	242.07	384.00	389.00	141.93	146.93
Social Security contributions	2,557.00	2,600.00	2,448.00	43.00	(109.00)
Allowances	6,400.00	6,400.00	6,400.00		
Overtime					
	<b>46,198.00</b>	<b>48,384.00</b>	<b>51,133.00</b>	<b>2,186.00</b>	<b>4,935.00</b>
Operations and maintenance					
Utilities	4,457.00	8,000.00	8,596.00	3,543.00	4,139.00
Materials and supplies		100.00		100.00	
Repair and upkeep	29,184.00	18,000.00	21,876.00	(11,184.00)	(7,308.00)
Rent	3,940.00	4,000.00	4,236.00	60.00	296.00
International memberships	357.00	500.00	1,272.00	143.00	915.00
Office services	876.00	1,400.00	3,144.00	524.00	2,268.00
Transport	349.00	1,000.00	2,111.00	651.00	1,762.00
Travel	2,184.00	2,000.00		(184.00)	(2,184.00)
Information services	3,054.00	3,000.00	4,156.00	(54.00)	1,102.00
Contractual services	74,184.00	85,000.00	75,641.00	10,816.00	1,457.00
Professional services	8,701.00	6,000.00	18,365.00	(2,701.00)	9,664.00
Training		100.00		100.00	
Community and hospitality	34,306.00	35,000.00	27,821.00	694.00	(6,485.00)
Incidental expenses	1,376.00	1,000.00	339.00	(376.00)	(1,037.00)
	<b>162,968.00</b>	<b>165,100.00</b>	<b>167,557.00</b>	<b>2,132.00</b>	<b>4,589.00</b>
Capital Expenditure					
Acquisition of property					
Construction	5,285.00	5,000.00		(285.00)	(5,285.00)
Improvements	274.00	1,000.00	1,550.00	726.00	1,276.00
Equipment		1,000.00	5,852.00	1,000.00	5,852.00
Special programmes	95,560.00	120,000.00	18815.00	24,440.00	(76,745.00)
	<b>101,119.00</b>	<b>127,000.00</b>	<b>26,217.00</b>	<b>25,881.00</b>	<b>(74,902.00)</b>
<b>TOTAL</b>	<b>310,285.00</b>	<b>340,484.00</b>	<b>244,907.00</b>	<b>30,199.00</b>	<b>(65,378.00)</b>

